Maryland
DEPARTMENT OF BUDGET & MANAGEMENT

INFORMATION TECHNOLOGY MASTER PLAN FY 2005

Approved on October 2003 by:

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Executive Summary

The Department of Budget and Management (DBM) provides leadership and technical assistance to State agencies in strategic planning, budget preparation and implementation, human resources management, and information technology management. DBM – Office of Information Technology (OIT) supports the Department by providing technical assistance, advice, conducts statewide Information Technology (IT) procurements, manages statewide IT contracts, and makes recommendations to the Secretary of Budget and Management concerning information technology matters. DBM/OIT also supports the State of Maryland by developing, enhancing and maintaining Statewide applications, infrastructure and web technology. Through the Managing For Results (MFR) process, DBM/OIT develops goals and objectives that support the Department and State in their endeavors to procure appropriate technology. For example, one of the DBM goals was to make 80% of DBM's public services web-enable in order to meet the Electronic Government Initiative. DBM was able to accomplish this goal 3 years ahead of schedule as of July 6, 2001

DBM/OIT is integral to the process of managing Department and Statewide issues such as a the State budget deficit, potential security threats to the State's infrastructure, recovering from disasters, and meeting statutory project requirements. Due to a State budget deficit and a reduction in workforce, DBM/OIT is investigating and implementing Statewide applications, platforms and infrastructure such as: networkMaryland, email, Internet services, inventory management, time management system, personnel system and productive web technology, which will minimize costs, maximize return on investment and free staff to accomplish work objectives instead of routine administrative tasks. DBM/OIT is the States first line of defense to detect, prevent and recover from computer viruses, worms, and hackers that jeopardize the security of the State's infrastructure. With the recent weather related disasters, regional power outages, and terrorist attacks, DBM/OIT have focused attention on the ability to recover from disasters. DBM/OIT is committed to meeting Maryland legal requirements for networkMaryland and Federally mandated Health Insurance Portability and Accountability Act (HIPAA) requirements.

DBM/OIT's future strategies and initiatives will be influenced by the need to accomplish the following:

- Providing statewide common platforms such as email, Internet service, inventory management, etc.;
- Setting direction for the productive use of web information technology statewide;
- Migrating leased data and voice services to networkMaryland;
- Improving the efficiency of Financial and Personnel systems;
- Web-enabling as many statewide transactions as possible;
- Re-competing all contracts for competitive pricing and improved service agreements;
- Centralizing Telecommunication operations and billing

PART ONE – MARYLAND DEPARTMENT OF BUDGET AND MANAGEMENT

A. Mission

The Department of Budget and Management helps the Governor, State agencies, and their employees provide effective, efficient, and fiscally sound government to the citizens of Maryland. We support agency efforts to achieve results by helping them obtain the fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, state-of-the-art technology, modern management techniques, and teamwork.

B. Vision

We advance the interests of the citizens of Maryland in a state government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with the utmost professionalism.

C. DBM Business Functions

The Department of Budget and Management is responsible for the development and management of budget, personnel, and information technology (IT) systems for the State of Maryland. The units within the Department are summarized below.

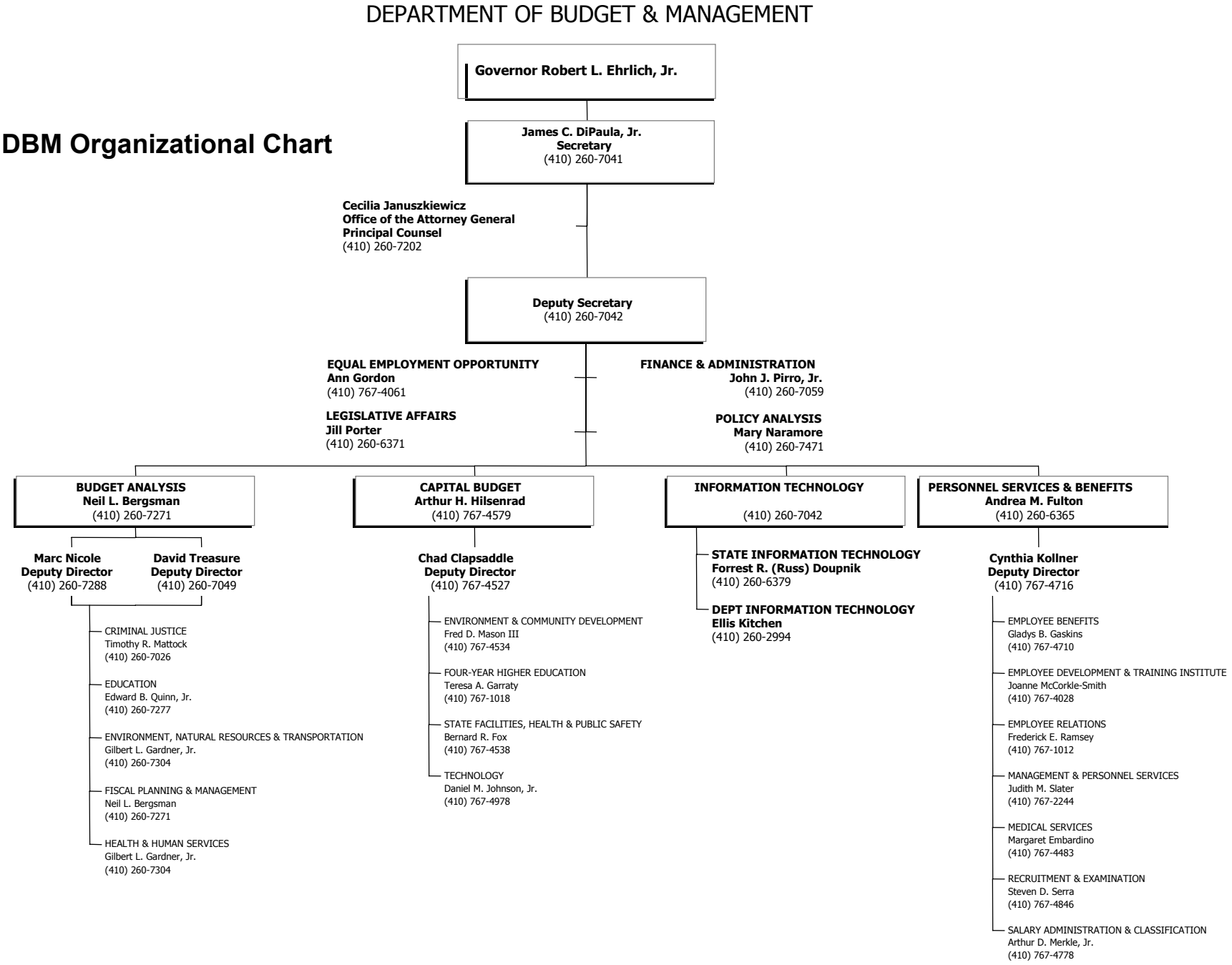
The *Office of Budget Analysis* (OBA) aids the Secretary of Budget and Management in review, analysis, and formulation of a tentative annual State operating budget for the Governor's consideration. For this purpose, the Office evaluates requests for appropriations from all operating units of State government. The Office studies and makes recommendations on financial, revenue and fiscal matters that affect the current budget of State Government, including budget amendments. The Office also considers projected budgetary requirements. It examines the administration, organization, staffing, duties, and responsibilities of State agencies to detect any duplication or overlap of work, duties, or functions. Professional personnel of the Office are assigned certain areas of State government to study and analyze. They evaluate budget requests, historical data, and other information about State agencies under their review and make recommendations regarding agency budgets. OBA also enforces numerous laws and regulations that ensure economical and efficient use of State funds, personnel, equipment (including State-owned motor vehicles), and other resources (Code State Finance and Procurement Article, Secs. 3-201 through 3-503, 7-101 through 7-404).

The *Office of Capital Budgeting* (OCB) prepares the Governor's annual Capital Budget and develops the five-year Capital Improvement Program, exclusive of Department of Transportation projects. To accomplish this function, the Office encourages facilities master planning by State agencies, evaluates the feasibility and need for State facilities, and prepares documents in support of the Governor's capital budget proposals. The Office also provides technical assistance to State agencies preparing facilities master plans and capital project proposals and determines the eligibility of equipment for capital funding.

The *Office of Information Technology (OIT)* has two divisions, State Information Technology and the Department Information Technology. The State Information Technology is responsible for the State's Information Technology Master Plan, as well as developing, maintaining, and enforcing statewide information technology standards, policies, and procedures. The Department Information Technology develops and maintains statewide information technology applications and telecommunications systems. Both divisions provide technical assistance, advice, and recommendations to the Secretary of Budget and Management concerning information technology matters, such as maintaining the Major Information Technology Development Project Fund and reviewing major information technology projects for consistency with Statewide plans, policies, and standards.

The *Office of Personnel Services and Benefits* (OPSB), in cooperation with State agencies that comprise the State Personnel Management System (SPMS), administers the personnel functions for the State of Maryland. The operations of OPSB include oversight of merit system testing, classification, salary administration, Employee Benefits, Continuous Quality Improvement, Employee Assistance Program (EAP), Equal Employment Opportunity (EEO), the Wellness Program, the Leave Bank, Family and Medical Leave administration and Employee Development and Training.

D. DBM Organizational Chart



PART TWO – DBM GOALS AND OBJECTIVES

DBM Goals	Objectives
1. Allocated resources contribute to achievement of outcome goals by State agencies.	• State agencies achieve their outcome objectives 60% of the time each year. • State agencies improve their performance annually as measured by an index of performance measures.
2. Executive Branch agencies have a high quality workforce that reflects the diversity of the State.	• Annually at least 85% of employees will be evaluated using the Performance Planning and Evaluation Program (PEP). (Includes employees in the skilled, professional, and management services of the State Personnel Management System.) • Annually at least 90% of individuals appointed to vacant positions under OPSB's classifications system included in the Annual Salary Review (ASR) will have taken up-to-date examinations that reflect the work competencies currently required of these positions. • Annually at least 85% of the employees attending EDTI open-enrollment courses and completing a course evaluation will evaluate the overall course rating as good or better. • Annually maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain MDOT agencies who are in grades 1-26. • Annually 55% of the protected categories in the Maryland State government will reflect the proportional composition of employees in the Maryland Civilian Labor Force.
3. State government maximizes the benefit and value from investments in the information technology supporting State business processes.	• Beginning in fiscal year 2003, all new, major IT development projects implemented by non-exempt units of the Executive Branch are successful. • Beginning in fiscal year 2004, all new, major IT development projects implemented by non-exempt units of the Executive Branch are compliant with the State's IT Security Policy and Standards. • Beginning in fiscal year 2006, a percentage of non-exempt units of the Executive Branch responding to a DBM OIT survey report that the majority of key customers responding to unit surveys rate unit IT capability as 'good' or 'very good'. • Beginning in fiscal year 2007, a percentage of IT personnel in non-exempt units of the Executive Branch meets the revised minimum qualifications for their positions. • Annually, infrastructure directly operated and maintained by the Telecommunications Division, which supports critical State business processes, will experience no substantial disruptions during regular business hours.

PART THREE – DBM IT STRATEGIC DIRECTION

Section 1 – SUMMARY OF CURRENT DBM IT ENVIRONMENT

A. Background

The DBM Chief Information Officer (CIO) is responsible for the direction and administration for Telecommunications, networkMaryland, Enterprise Infrastructure Services, and Application Systems Management.

Telecommunications

The Telecommunications Division contains 3 separate units: Enabling Services & Administration, Telecom Technical Support Services, and Wireless Support Services. The Enabling Services and Administration unit combines Telecommunications Access Maryland, Fiscal Services and additional support services. Telecommunications Access of Maryland (TAM) administers the Maryland Relay program to provide cost-efficient, 24-hour telecommunications relay service to Maryland citizens. Fiscal Services maintains and issues cost allocations to other State agencies for the installation, maintenance and operation of common user telecommunications equipment, services and systems and conducts all financial processes for the Division's operating units. In addition, the unit administers the statewide telephone directory (online and in print) and provides internal administrative support to the Telecommunications Division. The Technical Support Services (TSS) unit processes anywhere from 10,000 to 13,000 requisitions for service per fiscal year, manages voice-based telecommunications contracts, supports the Baltimore, Annapolis, and several Multi-Service Centers' PBX's and performs project management functions of voice telecommunications systems, peripherals and local access facilities. The Wireless Support Services unit develops the technical requirements for a Statewide communications system; designs and implements communications systems required by government agencies and handles the Resource Sharing Project that includes negotiating the States' property use for telecommunication services from various vendors, as well as providing assistance to agencies with their communications systems. The Telecommunications Division provides contract management for PBX, Call Center, Toll Free and Commercial Network Services.

networkMaryland

The networkMaryland unit is responsible for overseeing the networkMaryland project, which is a Statewide, high-speed backbone the purpose of which is to connect and provide cross-LATA transport between public sector customers' local and regional networks. The objectives are to: (1) implement a fully managed, Statewide, high-speed network available to Public Sector entities throughout the State, (2) define and document how the network will operate on an on-going basis, (3) provide an economical "postalized" (all users charged the same price for the same service) means for the public sector to utilize the statewide network,

(4) implement a standards-based interface for effective and efficient public sector access the Statewide backbone, (5) identify and document how the public sector can utilize and benefit from the Statewide network, and (6) identify how the Statewide network may provide economic benefits to regions throughout the state.

Enterprise Infrastructure Services (EIS)

Enterprise Infrastructure Services is comprised of the following 4 areas: Network Services, Customer Services, Technical Services, and Security Services. The Network Services primary focus is supporting wide area network connectivity for all state agencies to Financial Management Information System (FMIS) applications housed at the Annapolis Data Center. Network Services also provides internal desktop and local area network support for the DBM. Customer Services provide first-level support for FMIS and web applications, network issues, HR Systems, and printer problems. Mainframe application migrations and training for the FMIS applications are performed by the Customer Services area. Technical Services operate and provide database and technical support for the mainframe systems that support Statewide administrative processes for accounting, purchasing, asset management and time and leave accounting. Technical Services also provides project leadership for the State of Maryland's Year End Close procedure, Archive/Purge process, and ASM Disaster Recovery plans. The ViewDirect reporting and Changeman mainframe migration software are administered and supported by Technical Services. Security Services is responsible for authentication and authorization for FMIS, HR and web applications. DBM security polices are created and maintained by Security Services.

Application Systems Management (ASM)

Application Systems Management includes 3 areas: Financial Systems, Web Applications, and Personnel Services and Benefit Information Technology (PSB IT). Financial Systems provides maintenance support, develops enhancements and implements statutory requirements for the Financial Management Information Systems (FMIS). FMIS includes the Statewide accounting system (R*STARS), purchasing and asset management applications (ADPICS). Web Applications provides support for several web applications and websites, including: MARYLAND.GOV, DBM Portal, ITAC/ITPR/eGov, Statewide Telephone Directory, Cellular Inventory, Central Collection Unit's CU Connect and various other projects in maintenance or development such as the Capital Budget Information System (CBIS) and MS310. PSB IT maintains the systems that support applications, recruitment & exams control, personnel transaction processing (MS310) and the timekeeping system (TESS). PSB IT monitors system enhancements for the Health Benefits system, which are performed by a vendor, MS Technologies.

B. Drivers and Issues

The main drivers and issues facing DBM/OIT are the State budget deficit, threats to the security of the State's infrastructure, ability to recover from a disaster and statutory requirements.

The State of Maryland is facing a major budget deficit of $1.3 billion. A total of 962 employee PINs have been abolished resulting in the loss of 879.5 vacant positions and a reduction of 82.5 employees. All Departments have cut their budgets to make up for the budget deficit. Therefore, DBM/OIT is not only looking at ways in which the Office can minimize costs and maximize return on investment, but is also looking into what can be implemented to improve the effectiveness and efficiency of applications and systems used Statewide. A severely limited budget provides a real challenge for DBM/OIT to rely on internal resources for these improvements. We are operating with less staff and facing the inability to competitively pay those that remain on board. Therefore, DBM/OIT will need to focus its resources on key projects in which current staff have the expertise to accomplish streamlined goals. In addition, we must coordinate and leverage the individual internal IT resources of each Agency. We need to identify specific technical competencies and establish strategic partnerships within those agencies

Recent threats to the State's infrastructure include computer viruses, worms, Trojans and hackers. Security has become an important issue to address. Network Services staff have been updating servers and workstations with security software and patches. This only addresses hardware and software supported by DBM/OIT. But in the future, we will have the ability to manage security Statewide through a central point, networkMaryland. The State should be able to avoid any potential political embarrassments due to a failure of the State's IT architectures because of a known, documented threat/vulnerability by keeping networkMaryland updated with the latest virus scan software and intrusion alerts.

Due to recent weather disasters, power outages and terrorist attacks, there has been a focus on our ability to recover from disaster. There is concern that DBM's application portfolio has not been prioritized in terms of estimating total costs associated with recovering each application from a significant denial of service attack or catastrophic loss. If we do not know the value if it is lost, how can we make a case for protecting it from loss? In the future, all new major IT expenditures must be accompanied by a return on investment that directly supports the State CIO's vision. Fortunately, substantial planning and preparations for disaster recovery related to the R*STARS, ADPICS and Personnel applications have already been accomplished.

Currently, DBM/OIT is working on two major projects required to meet statutory requirements. One project involves addressing Maryland laws pertaining to networkMaryland and the other project encompasses becoming HIPAA compliant within the federal guidelines.

In 1998, the Maryland State Legislature passed legislation creating the Task Force on High Speed Network Development to examine the need for and development of a high-speed network for Maryland. In 1999, at the request of the Task Force, the Legislature appropriated $6,000,000 to begin creating the high-speed network and developing several pilot projects that would demonstrate the benefits of such a network. Maryland law COMAR Title 3 ss 705 specifies that "the Department shall establish a telecommunication and computer network in the State" with specifics that are included in the network.Maryland requirements.

In 1996, the U.S. Congress passed the Health Insurance Portability and Accountability Act (HIPAA). HIPAA compliance for employee benefits includes reformatting all data passed on to insurance providers into a national standard format. All data must be reformatted by October 16, 2003.

C. IT Goals and Objectives

The DBM IT group seeks to be an integral partner in the achievement of DBMs vision and mission through the appropriate application of Information Technology to statewide needs. We will provide information services, the infrastructure, and environment that assures statewide information sharing that meets agencies requirements.

DBM IT Goals	Objectives
1. Establish direction for the productive use of information technology by State agencies.	• Beginning in FY2005, a percentage of respondents to a public survey rate the ease of use or a particular functionality of the Maryland Portal as 3 or higher on a 5 point Likert scale. • Beginning in FY2006, DBM OIT provides centralized resources for web-hosting, maintenance and shared application capabilities to all non-exempt units of the Executive Branch requesting services. • Beginning in FY2003, Maryland Portal is available at least 99% of the year around the clock, is responsive within 80 milliseconds, and has minimal security intrusion and system incidents.

DBM IT Goals	Objectives
2. Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.	• Annually, there are 2 or fewer occurrences of substantial disruptions, due to technical issues, which occur during standard operating hours that affect ASM's automated management information systems, which support critical statewide administrative processes. • Beginning in fiscal year 2003, at least 65% of respondents to the annual ASM MFR survey of system users 'strongly agree' or 'agree' or 'acceptable' in rating the reliability and accuracy, ease of use and effectiveness of ASM systems. • Annually, ASM tests and certifies a business continuity plan for each of ASM's automated management information systems that support critical statewide administrative processes: R*STARS, ADPICS, TESS, Personnel and Benefits systems. • Annually, there are 2 or fewer substantial disruptions to ASM's automated management information systems that support the State's critical business processes due to security incidents. • Beginning fiscal year 2003, at least 80% of all security requests to alter user security rights (modifications, add new user, deactivate user) that are submitted to the ASM security office will be processed within 2 business days. • Annually, 75% of customer inquiries received by the OIT Help Desk and not being escalated to Severity 3 or higher, are resolved within 4 hours. • Annually, 75% of customer inquiries received by the OIT Help Desk and being escalated to Severity 3 or higher, and forwarded to the appropriate unit of ASM, are resolved within 12 hours. • Beginning in FY2003, at least 78% of R*STARS and ADPICS users, who have been trained on either system during the fiscal year being measured and having submitted a response to a survey, rate the quality of the training they received as 'excellent' or 'good'. • Beginning in FY2003, 100% of ASM's new, major IT development projects, and major enhancements to existing projects for which ASM is involved, meet the standards for sound development planning, which is essential to assuring that projects meet the business needs of the customer.
3. Ensure successful information technology development projects in State agencies.	• Annually, the Telecommunications Division will meet customer needs efficiently and effectively by completing 80% or more of routine agency requests for service within 3 business days, issuing PBX bills within 45 days of receiving the 3rd billing of the quarter from service providers, meeting or exceeding the standards set by the FCC "Call Quality Standard", and scoring a 2 or better from customers responding to a 5 point Likert scale survey.
4. Establish direction for the productive use of information technology by State agencies.	• Beginning in FY2005, ensure utilization of networkMaryland by all State agencies requesting transport or internet services through DBM OIT Telecom unless alternative connectivity is approved by State CIO.
5. Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.	• Annually, infrastructure directly operated and maintained by the Telecommunications Division, which support critical State business processes, will experience no substantial disruptions during regular business hours. • Core Network devices that provide connectivity for the WAN and access to Statewide applications housed at the Annapolis Data Center will be available during 99% of regular business hours, less scheduled maintenance downtime. • Implementation of a high-speed backbone network (i.e., 'networkMaryland') will be on time, within budget constraints, and will meet customer requirements. • Annually 90% of Severity 1 LAN trouble tickets will be resolved to the customer's satisfaction within 24 hours. • Implementation of Statewide Wireless Public Safety Infrastructure will be on time, within budget constraints, and meet customer requirements.

D. IT Accomplishments

networkMaryland Migration and Provisioning Services
The Department coordinated the migration of several State entities to the new networkMaryland infrastructures including: 17 Executive-Branch Agencies, 7 Offices & Commissions, University System, and County Government.

Additional Agency Connectivity
In June of 2002, the Department provided the Police Aviation Division with Internet and Intranet services using existing network connections along with networkMaryland services. The Department has also provided Internet access capabilities to the Office of Minority Affairs and the Executive Department.

Baltimore Metropolitan Area Network (BMAN)
The Department implemented a Campus Metropolitan Area Network for nine Baltimore locations, utilizing existing fiber resources originally installed as part of an existing voice network infrastructure. The Architecture utilizes Gigabit Ethernet. This Network provides an onramp to networkMaryland services for State Agency customers in the Baltimore area.

MARYLAND.GOV
Release 2 of MARYLAND.GOV was launched in January 2003. The project was successfully completed on time and within scope and budget. Changes included restructuring the online services and creation of a local government taxonomy, new Quick Links, enhancements to the search functionality as well as other functional and technical changes that improve the overall delivery of content to the home page and other areas of the site. PDF's (Portable Document Format), a recognized standard for reliable document exchange, are now tagged to ensure greater non-visual accessibility of the site. DBM continues to work collectively with all Maryland State agencies, boards and local government to provide current, reliable and universal access to online services and information about the State of Maryland. The Portal significantly improves the timeliness and visibility of information posted on agency websites. Developers from the Web Systems team worked jointly with Accenture as members of the development team and obtained valuable skill development of Plumtree and knowledge transfer.

The DBM Portal was an accomplishment in the context of Maryland.Gov and independently. It was completed on time and within scope and budget and launched in April 2003. The site consolidates DBM's existing websites into the consistent navigation and look and feel of the Portal under the intentions based design. It also avails itself to the high availability and security of the MARYLAND.GOV architecture.

Web Systems has worked closely with a vendor to leverage the baseline maintenance and operations budget to promote continuous evaluation and improvement of the

systems and overall operations of the Portal. Notable accomplishments in this area include the following:

- The average up time for MARYLAND.GOV for FY03 was 99.998%.
- Utilization of the Portal increased an average of 56% in FY03 based on number of users, visits and hits.
- The 6-server development environment for the Portal was moved from the vendor's site to DBM in Annapolis to provide broader use of the tool and knowledge transfer of the Plumtree software and system to State employees.
- Secure and reliable connectivity was established between DBM and Exodus to allow access to the UAT (User Acceptance Testing) and production environment. Enhancements were made to improve the reliability and utility of the Admin portal.
- Upgrades were made to the hardware of the production environment to optimize the crawler technology of the site.
- Various design and functional changes were made to the home page including redesign of Governor's section, montage, and addition of an agency index.
- Archives transferred the state.md.us domain to MARYLAND.GOV as the official home page for the State. In exchange, DBM provided a quick link on the home page of the Portal to Archives web site called "Maryland History and Archives". This supports Archives work with other agencies and entities in this area.
- A homeland security gadget on the homepage was implemented using XML technology from the Federal Homeland Security Administration to ensure automatic updates to the national threat level on the home page of the Portal.
- Extensive analysis was completed to write an RFP (Request for Proposal) and review content management functionality and integration within the Plumtree software and architecture of MARYLAND.GOV. Even though DBM chose to cancel the RFP, the State gained a deeper knowledge of the functionality, scalability and interoperability of the Plumtree and the Portal architecture for future consideration of an enterprise level content management system.
- Review and analysis of Plumtree 4.5 to 4.5WS SP2 was completed and work is in progress. This will provide a more efficient search engine for the site and the platform for web services.
- Crawler technology was refined to improve automate the daily retrieval of new press releases from agency sites to be posted on the News and Alerts or Featured Links section of the Portal.

DBM developed a close network of State agency contacts and communicates with them on a daily basis regarding their web sites and MARYLAND.GOV. This includes resolving broken links, new links, press releases, site issues, customer service inquiries and other areas in order to keep information on the Portal current and interesting. This also includes providing usage statistics to agencies about the number of hits to their information from the Portal. DBM recently developed an

analysis of 75 state agencies represented on the Portal. This work was done in conjunction with an inventory of agency web sites being conducted by the Governor's Communication Director.

Capital Budget Information System (CBIS)
The Capital Budget Information System (CBIS) will replace the Office of Capital Budgeting's current Worksheet Management System (WMS). A Business Process Analysis was conducted on the current system and a requirements matrix was created based on the analysis. A Task Order RFP was written and the contract was awarded to Keane Federal Systems, Inc. in July of 2002. Due to issues with the Keane project management and the project cost/schedule, a Stop Work Order was issued in March of 2003. After several months of deliberation, a modified fixed-price contract was approved granting an extension of the project with costs remaining at the original contract price. CBIS is currently in the design phase of application development and is on schedule to complete March 2004.

Health Benefits (HIPAA)
All Health Benefits files, which have been extracted from the Benefits Administration System data base and forwarded to the State of Maryland's Health providers, are being modified/encrypted to meet the new Federally mandated Health Insurance Portability and Accountability Act (HIPAA) requirements. This project is on schedule to meet the HIPAA deadline of October 16, 2003.

One Stop Vendor Payment Inquire
The General Accounting Division (GAD), along with FAS and the Annapolis Data Center (ADC), worked together to implement web-based vendor payment inquire functionality. Vendors are now able to make inquiries concerning their payment status. FAS accomplished the task of preparing a payment file that identified the status of all payments after each nightly batch cycle. The file created by FAS is passed to the ADC Web Server. The ADC created the Website and are responsible for it's maintenance and functionality.

PBX
DBM - Telecommunications provided assistance to numerous state agencies during planning and implementation stages of Private Branch Exchanges (PBX) and peripherals. They assisted with project management and served as liaison between vendors and agencies. Statewide contracts AST 9406 PBX, DBM 9708 (Local Access Services) and DBM 9914 (Long Distance) were used to successfully implement hardware and voice services on time and within budget. Several of the major projects that utilized the above contracts and were completed during FY 2003 are as follows:

- Department of Juvenile Services – Baltimore City
- Maryland Department of Transportation Headquarters
- Department of Public Safety and Correctional Services – Mitchell Court
- Department of Public Safety and Correctional Services – Eastern Correctional

- Department of Public Safety and Correctional Services – Guilford Ave.
- District Court – Princess Anne
- District Court – Westminster
- District Court - Patapsco
- Baltimore-Washington International Airport Projects
- Department Health and Mental Hygiene – Emergency Response Conference System
- Department Health and Mental Hygiene – Carroll County Health
- Multi-Service Center - Denton
- Multi-Service Center – Ellicott City
- Multi-Service Center – Centreville
- Multi-Service Center – Bel Air
- Multi-Service Center - Elkton
- Department of Juvenile Services – Western Maryland
- Maryland Department of Environment – Montgomery Park
- Maryland State Lottery – Montgomery Park
- Department of Human Resources – Towson
- Department of Human Resources – Prince George's County
- Department of Human Resources – Charles Street
- Department of Human Resources – Patterson Avenue
- Department of Human Resources – Food Stamp Program
- Maryland Transportation Authority – Harbor Tunnel
- College of Southern Maryland

Statewide Wireless Infrastructure
Developing and deploying a Statewide wireless infrastructure and communications system to support voice, data and video applications, as well as enhance the capability to interoperate and increase survivability among public safety and other State, county and local governments' wireless users has been a high priority. Projected completion date at current funding levels is June 2011.

Maryland Relay Transition to New Vendor
After 11 years of service by Sprint, a Request for Proposal (RFP) was released in November 2001. A new contract for provision of the Maryland Relay was awarded to AT&T in March 2002. The new Relay requirements include the availability of technology that would significantly improve the speed, efficacy and transparency of operator/consumer interaction. An innovative switch, which allows transmission of call digits to the called party was implemented under this contract. It allows for more functional equivalent service. The FCC in their recent Second Report and Order, Order on Reconsideration, and Notice of Proposed Rulemaking released June 17, 2003 copied Maryland's technical requirements.

Additional significant requirements included in this RFP were:

1. Typing speed of 60 words per minute.

2. Training of operators must include special call type processing, cross-cultural training, and ongoing training and interaction of operators with various user communities.
3. Ability to pass through all incoming information from 9-1-1 emergency calls to the most appropriate Public Safety Answering Point (PSAP) (or 9-1-1 center in layman's terms) to the caller.
4. Addition of Internet Protocol Relay services furthering the State's goal of 50-60-85% access for citizen services through the internet.
5. Implementation of ASL translation as the default on all incoming relay calls.
6. Requirement that all Maryland Relay operators have hearing tests to assure they are competent to understand people with a variety of speech disabilities as a pre-requisite to handling Speech-to-Speech calls.

The transition of Relay services from one vendor to another was completed by June 1, 2002. This transition involved building and refitting for a new call center, as well as staffing.

CapTel Trial

The Telecommunications Access of Maryland (TAM) program implemented a CapTel Trial in May 2002, in collaboration with Ultratec of Madison, Wisconsin. CapTel is a telecommunications relay system that allows an individual with some residual hearing to use the telephone, receiving voice and text simultaneously. The trial had approximately 300 registered participants, ranging in age from eight years to those in their 90's. This successful trial has led to a contract to provide services for Maryland residents until June 2005. Maryland's trial was instrumental to the FCC. In August, 2003 the FCC issued a *Declaratory Ruling*, stating that CapTel service is a type of Telecommunications Relay Service (TRS) and is eligible to recover interstate costs from the Interstate Telecommunications Relay Fund in accordance with Section 225 of the Communications Act.

Voice Services Analysis

DBM recently conducted an inventory of voice telecommunications services. The primary goals for this effort were to reduce costs and to achieve efficiencies beneficial to all State agencies. Specifically, the purpose of this initiative was to determine the current asset base of voice trunks, leased telephone circuits and telephone systems. A key component of the analysis was to identify circuit quantities and utilization, PBXs, key systems, ancillary devices and associated costs. Collecting and analyzing the data allowed us to identify opportunities for improved management, cost reduction and the elimination of erroneous billing.

The study was not intended to provide a detailed audit of existing systems, but to provide an order-of-magnitude analysis of services that could be used to determine policy and procedure changes, provide baseline data for negotiating new service contracts, eliminate poor spending practices, and for planning future, more detailed inventories. The study resulted in: a) recommendations for up to $3 million in short term cost savings, b) mid-range policy and procedural changes to bring a cohesive and informed management approach to voice telecommunications, and c) longer term

recommendations, with significant potential cost savings, addressing various aspects of call accounting that are currently woefully lacking.

Additional IT Accomplishments

- Provided coordination, labor, materials, insurance and purchase items required to disassemble, inspect, mark/number all tower sections, inventory and transport the Howard High School tower, which is currently an erected and fully functional radio tower.
- Oversaw the installation of a fully functional wireless communication site, and State and county wireless communications and microwave equipment at the Maryland State Highway Administration Salt Dome, located off of US1 in Kingsville, Baltimore County, Maryland.
- Contracted for the purchase and installation of a fully functional Maryland Public Television broadcast /Maryland Public Safety wireless communication site at the Maryland State Police Scales, located along I-270 near Clarksburg in Montgomery County, Maryland.
- Provided State agencies with an economical and efficient means of obtaining digital numeric, alphanumeric and two-way interactive paging devices and services at various optional packages prices.
- Contracted for a firm, fixed price for the purchase and installation of a fully functional wireless communication site at the Maryland Institute of Emergency Medical Services Systems (MIEMSS) Transmitter site, located off of Carsins Run Road in Churchville, Harford County, Maryland.
- Contracted for a firm, fixed price for all services and materials required for the installation of nine microwave antennas dishes and associated waveguides at five sites in Washington County.
- Issued Audit Task Orders (ATOs) for Telecommunications' contracts utilizing a master contract. The following have been recently conducted:
  - ✓ ATO for Telephone Capital Charge Financing Contract
  - ✓ ATO for work performed by Computer Sciences Corp (CSC) via the Network Management Services (NMS) pertaining to the net.work.Maryland project
  - ✓ ATO for Telecommunications Access of Maryland (TAM) Universal Service Trust Fund (USTF)
  - ✓ ATO for Telecommunications Access of Maryland (TAM) Maryland Relay Service (MRS)
  - ✓ ATO for Cable & Wire Services
- Provided a new way for Maryland Relay customers to access Relay service, via the Internet, instead of the public switched telephone network. IP Relay allows access to the Relay service via computer, web phone, personal digital assistant, or any other Internet capable device through an individual's Internet Service Provider (ISP).
- Provided Video Relay Service (VRS) to customers who use Sign Language, so they can sign directly to an interpreter over a web cam for optimum speed, accuracy and convenience in relay calling.

- Developed and placed print advertisements about Maryland Relay in Spanish, and had brochures produced in Spanish.
- Produced and distributed the "Kids Keeping In Touch", an educational resource kit for an innovative program to increase students', teachers' and families' understanding of individuals with hearing loss and to encourage communication both in person and via the telephone through Maryland Relay.
- Converted from GroupWise to Exchange email systems to provide a more logical delivery/transport solution between the Baltimore and Annapolis LANs as well as a capability for additional application integration.
- Migrated from Novell NDS to Microsoft Active Directory
- Implemented network management systems to monitor the status of DBM/FMIS router interfaces and DBM/FMIS WAN/LAN switches. The implementation of these systems was a requirement associated with MFR goals relating to measurement of network availability.
- Developed, with the help of other Agencies, a Network Disaster Prevention and Recovery Plan to recover from a major Disaster at the Annapolis Data Center or at DBM's office locations at 45 Calvert or 301 West Preston by identifying processes and components necessary to restore DBM provided services.
- Obtained third party contractors to conduct a network security assessment at Maryland Commission for Human Relations, Maryland State Police, and DBM related to network Security. Internal Assessments have been conducted for DBM LANs in Annapolis and Baltimore and for the Maryland Food Center Authority.
- Implemented additional network Security feature in 2002 including the implementation of an Intrusion Detection System, additional Firewall capabilities, access lists on routers and vulnerability assessment tools.
- Developed a Request for Proposal and awarded contracts for network infrastructure equipment.
- Developed a draft Network Security Policy designed to provide guidance related to the tactical operations of the Department's networks.
- Provided training to 622 employees on various FMIS related courses such as, training on R*STARS and ADPICS with an 88% satisfaction rating.
- Received and logged 26,662 Service Desk calls with a total resolve rate of 75%.
- Performed 206 mainframe application migrations into production and 305 migrations into the User Acceptance Testing region (UAT).
- Installed an ACD (Automated Call Distributor) monitor within the Service Desk and also added a voice mail option to incoming calls from customers, which have added to the satisfaction of our customers.
- Trained 387 DBM employees in Microsoft Outlook with an 88% satisfaction rating.
- Provided on-line registration to customers for classes and automated process for gathering more information from class evaluations.
- Created a DBM Telecommunications Contract Database using Access to assist the Telecommunication Division in tracking and reporting the status of their contracts.

- Automated process of tracking employee requests, funds available, career development, and past history of each employee's training by creating an internal training database, which is shared by training coordinators and the budget/procurement area.
- Expanded the Service Desk's customer base from internal (Agencies within the State of Maryland) to external with the launch of the DBM.gov website.
- Created the following business recovery procedures:
  - ✓ R*STARS & ADPICS - Successfully tested User Acceptance Testing Business Recovery Procedures (UAT BRP) at the SunGard Hotsite in Philadelphia, November 2002. Currently scheduled to test the Production Business Recovery Procedures at the SunGard Hotsite in Philadelphia, November 2003.
  - ✓ TESS - LPAR testing for process will be scheduled for winter 2004.
  - ✓ ADHOC/FOCUS - Currently in the process of identifying, preparing and documenting the business recovery plan. The complete backup process is currently in production. LPAR testing for this process will be scheduled for winter 2004.
  - ✓ Changeman - Currently in the process of identifying, preparing and documenting the business recovery plan. The complete backup process is currently in production. LPAR testing for this process will be scheduled for winter 2004.
- Provided administrative and technical support for the online report-viewing tool for Mobius ViewDirect. Successfully performed several software version upgrades; currently at release 6.2. Assured integrity of the approximate 1900+ reports created, 41,000+ versions of reports, ViewDirect security, and system availability to our 2000 users at customer agencies.
- Provided administrative and technical support for the change control software, Serena Changeman.
- Performed successful fiscal year close of statewide accounting system. The actual process that occurs June 30th has been streamlined over time and tuned to an 8-9 hour process from a 15-24 hour process.
- Performed yearly archive process of removing the prior fiscal year from the R*STARS financial tables. Also, responsible for the successful ADPICS purge procedure.
- Maximized FMIS CICS online availability to customer agencies and achieved MFR system availability goals with online availability 99+% of the scheduled time.
- Provided continuous monitoring of FMIS application system performance to provide our customer agencies with rapid online response and the timely completion of the daily batch cycle.
- Provided support to the FMIS test regions: DEV, SYS, UAT, TRN & NEW. Managed 300+ libraries and 30,000+ datasets.
- Provided technical support of 600+ FMIS application printers.
- Processed 5,050 security forms for access to the FMIS applications; requests were completed within 3 days of receipt of the form.

- Provided Security training for ASM Security Officers, ASM Functional Coordinators and other users dealing with agency security to ensure proper access to R*STARS, ADPICS, TESS and Focus Adhoc.
- Provided access for user agencies to ITAC/E-Gov, Personnel and Health Benefits CICS transactions and the Maryland Telephone Directory. Issued certificates for access to the OPSB web-based Eligible Lists, maintained ACF2 rules allowing user agencies access to specific datasets.
- Implemented an ADPICS / Ad-Hoc reconciliation process.
- Implemented Federally mandated changes for 1099's along with several system enhancements.
- Implemented new functionality to the ADPICS application, which allows for reference BPO's (Billing Purchase Order) to be created from the original BPO. An agency's Chief Procurement Officer will create the new Reference BPO which will have limitations based on agency specific allowances.
- Enhanced the ADPICS system to accept two or more vendors for one line item on a Purchase Order.
- Conducted the 2003 Health Benefits Open Enrollment process successfully.
- Upgraded the Benefits Administration System (BAS) interactive voice response system to allow the deaf or hearing-impaired access to the system via an Intele-Modem for the 2003 open enrollment period. This enhancement brings the IVR system in complete compliance with the Americans with Disabilities Act for Telecommunications – Titles II and III.
- Enhanced the Personnel Application to accept and maintain multiracial coding. Applicants and employees can answer yes or no as to whether they were of Hispanic origin, and then can select one or more races from a list of five, thereby increasing the number of race codes from five to 64.
- Produced annual EEO reports as hardcopies and as Excel spreadsheets, which streamlined the distribution reports and allowed agencies to electronically update their statistics.
- Developed nine new personnel reports, which had been previously requested on an ad-hoc basis. These reports are now created on a routine basis and available on-line using the FMIS View-Direct software. These reports allow Personnel Management access to critical Personnel information without requesting special reports.
- Maintained the operations and management of the Information Technology Advisory Council's (ITAC) secure website used statewide by agency CIO's, financial analysts, DBM budget analysts and DLS. Completed upgrades to the ITPR system for the FY05 ITMP/ITPR process.
- Consolidated the OPSB website within the context of the DBM Portal. OPSB was given the tools and process to update and add new content to the site. Work is in progress to create a private and secure community for statewide Personnel Officers to obtain non-sensitive information and applications through a centralized location.
- Worked extensively with ITIM to provide information from the ITPR system and R*STARS to produce information in accordance with SB491 reporting requirements.

- Completed a Remedy upgrade and significant application development project for ASM/OIT Help Desk tracking system. Data from this system is used to record customer information and manage information about the day-to-day operations of DBM's statewide applications and services. Information from Remedy is used to produce statistics for MFR reporting requirements.
- Upgraded the Statewide Telephone Directory and coordinated training the state agencies on use of the application update utility to ensure that the information would be kept up to date. Work in progress includes coordination with DGS to produce a printed version of the telephone directory.
- Created a web application for the collection and management of cellular inventory information in conjunction with a new policy established by DBM.
- Worked with the Central Collections Unit to deploy a web application for use by State agencies to access collections data. Upgrades were made to existing hardware owned by DBM to house the application and to preclude the purchase of additional servers and maintenance.

E. Electronic Government Initiative

As of July 6, 2001, DBM has met the Electronic Government Initiative (50/65/80) with more then 80% of DBM's public services and information already web-enabled. This goal was accomplished 3 years ahead of schedule. The initiative's deadlines were 50% by 2002, 65% by 2003 and 80% by 2004. DBM continues to exceed the goal by currently providing 89% of their public services and information via the web.

The following is a summary report of the current inventory of Internet-based public services and information for the Department of Budget and Management as of August 31, 2003. The source of the report's data is the *eGov Information and Services Inventory* web site, https://www.itac.state.md.us.

Summary of Services
Analysis completed as of August 31, 2003

All Services	Total Public Service	Cannot Be Web Enabled	Can Be Web Enabled	Currently Web Enabled	Future Web Enabled	Excluding Non-Enablement Items
Agency eGovernment Score	27	9	18	16	2	89%

The list below represents the Department's public services and information that were not web enabled as of August 31, 2003.

Record ID Enabled	Description	Planned Date	Project
4335 - Public	Notify applicants for recruitment & examination	TBD	
4402 - Public	Bond Bill Process	TBD	

Section 2 – Future DBM IT ENVIRONMENT

Over the next few years, DBM/OIT will focus on the following projects and services:

- Providing common platforms such as email, Internet service, inventory management, etc. for the State of Maryland;
- Setting direction for the productive use of web information technology statewide;
- Migrating services to networkMaryland;
- Improving the Financial and Personnel systems;
- Web-enabling transactions;
- Re-competing all contracts for competitive pricing and improved service agreements;
- Centralizing Telecommunication operations and billing

Providing Common Platforms

It has only been within the past few years that DBM/OIT has been tasked with providing Statewide direction for Information Technology. Most Departments within the State have OIT Departments that have created their own IT infrastructure (i.e. servers, computers, email systems, internet, etc.) to best serve their needs. As a result, the State has numerous systems from various vendors, each accomplishing similar fundamental tasks. As these systems have proliferated, the cost of maintaining, expanding, licensing and customizing the systems has escalated. For example, more than likely each of the 130 + agencies and boards each has different email systems. It is also reasonable to expect that there are well over 200 email servers scattered throughout the State. Each agency has maintenance staff, maintenance fees and license fees for their system. By consolidating the agencies onto one Statewide standards platform, the number of agency servers would be reduced significantly. The costs of operating and maintaining the agency-based systems would be dramatically reduced.

The 301 West Preston Street building complex is a prime example of non-collaboration by agencies on Information Technology requirements. Circuits are leased from a service provider that allow information to move between State office locations. Frequently, individual agencies in the same complex will order a service and use less than it's full capacity. Fewer circuits would be required, costs would be lower and the level of service

would not be affected if agencies aggregated their requirements. Information could be shared much more efficiently if all State agencies and boards were on a common platform. Storage and retrieval of data could be done more expeditiously. Files could be shared across all agencies such as all-inclusive telephone and email directories.

After an initial investment, the overall costs of operating and maintaining a common system would be much less expensive than the current disparate systems.

The following tasks are recommended to complete the State Wide Information Technology Standards (SWITS) project. The State CIO and DBM CIO together should determine what the common requirements are, such as email, Internet service, cost accounting, inventory management, mobile computing, etc. An analysis will be conducted of industry capabilities for these platforms. The platform requirements will be defined via a competitive RFP. One platform and hardware suite that will support each application will be selected and released to all agencies. DBM/OIT will monitor the agencies to ensure they convert to and comply with the standard platforms. DBM/OIT must also ensure agencies discontinue using non-compliant systems and abandon duplicative systems and services.

Setting Direction for Productive Web Technology

The DBM OIT and Web Systems continue to set direction for the productive use of web information technology for DBM and other state agencies. The following are some key goals of the Portal and the Web Systems team that are consistent with DBM's goals of improved efficiencies, cost avoidance/reduction, consolidation of services, use of proven technologies and adoption of Statewide standards for IT and business process.

The existing Technical Services Procurement (TSP) contract expires in December 2004 and plans are underway to conduct a cost benefit analysis and risk assessment to determine whether the Portal should be moved from a commercial ISP hosting facility to a State hosting facility and possible connection to networkMaryland. This analysis will provide a framework for a statement of work for ongoing support of the Portal, scalability and provision for web-hosting and development services for other State agencies. (DBM currently hosts the Maryland State Police web site and other agencies have expressed interest in incorporating their public sites within the framework and functionality of MARYLAND.GOV.) This goal is in accordance with an MFR objective that beginning in fiscal year 2006, DBM will provide centralized web resources, hosting services, maintenance or shared applications to non-exempt units of the Executive Branch requesting the services.

A Content Management System is essential to the scalability and overall expanded use of the Portal by other agencies. The purchase of this software by DBM provides a means to publish web sites remotely and to ensure proper management and credibility of information published to the web as well as to act as a centralized solution for agencies to publish and edit content on the Portal. A number of large agencies within the State have content management systems. A content management system capability on the Portal would serve as a shared asset to smaller agencies who cannot afford this technology and bring shared efficiencies to information published to public agency web sites.

An important characteristic of the Portal is that it is an accessible web site. The vendor worked closely with the National Federation of the Blind (NFB) to ensure that MARYLAND.GOV met Section 508 guidelines. Non-Visual Accessibility certification of the site by NFB is anticipated in September 2003. DBM will be the first State Portal to receive this certification from the NFB. DBM will work with other web subject matter experts to promote the accessibility of agency web sites and to establish other standard best practices, guidelines and conventions for State web sites and applications.

DBM will use existing licenses of Plumtree to move towards collaboration and intranet applications for use by State employees across State agencies. This strategy is aligned with networkMaryland and the Statewide government intranet initiative. The first site of this kind for DBM is a secure community for OPSB wherein Personnel Officers Statewide will login through the Portal to access a site containing non-sensitive information designed for personnel officers. This site is being developed by Web Systems by virtue of skills development and knowledge transfer accomplished from the State's work with the vendor. The site will be available in October 2003.

DBM will create a toolkit containing information and an approach whereby agencies may build their web site within the context of the Portal. DBM has worked with agencies such as DPSCS, MDSP, SRA, DHMH, and DGS who have followed suit to redesign their site within the common look and feel of MARYLAND.GOV. However, more could be done to present opportunities for agencies to use the Plumtree software so that beyond the design aspects of the site agencies have the functionality offered by a Portal product. Plumtree has provided minimum user license fees and discounts for agencies towards realizing that goal.

Web Systems is moving to adopt industry leading development tools and platforms that are more powerful and comprehensive. The adoption of these tools and platforms will allow DBM to develop and deploy standards and best practices for Statewide usage that 1) increase the security of applications while mitigating and reducing risk; 2) increase the productivity of developers while reducing the cost of development in both dollars and time; and 3) reduce the reliance on outsourced development.

Migrating Services to networkMaryland

The three primary benefits of migrating services to networkMaryland are: (1) better communication infrastructure and services for State agencies and public sector entities, (2) reduced cost to State agencies for Internet and cross LATA connectivity, and (3) competitiveness with other states.

Currently, Maryland State agencies pay over $5.5M per year on leased circuits. The Statewide infrastructure can reduce the amount State agencies pay for leased circuits, as most agencies will not need cross LATA connectivity outside of network Maryland. The State lacks a central authority to coordinate WAN connectivity other than networkMaryland, leaving many non-standard projects like connectivity of data centers for disaster recovery in

limbo. Many agencies do not know that other State agencies are looking for high-speed bandwidth in the same area. networkMaryland is the central point for these requests due to the JCR 49 process. Agencies have to submit a JCR 49 request for any WAN expenditure. networkMaryland has representatives on the team to determine the feasibility of networkMaryland assistance. There is language in the 2003 JCR that states that any agency with FY05 money for interLATA or ISP services must either migrate or receive a dispensation from the State CIO for not migrating those services to networkMaryland.

networkMaryland has the ability to provide the same structured resources found in other states plus the value-added resources formerly proposed by this project. Statewide DNS, directory services, email relay and virus scanning and network security are all components of this project that cannot become a reality without the support of those in management.

Maryland has the capability to manage security Statewide through a central point, networkMaryland. By having State entities migrate to networkMaryland, will help remedy the Statewide security issues. networkMaryland has virus scans, intrusion alerts and the ability to stop SPAM, unsolicited junk email. In addition, the State will save money by not requiring each agency to be responsible for accomplishing these tasks.

Improving Personnel Systems - Time Tracking

The State is able to save time and costs by changing the way Time Reporting is performed Statewide. The current Time Reporting System has a number of inefficiencies. It is estimated that it costs $450 per employee per year to complete, approve, enter, and process employee's time sheets. Assuming all 75,000 state employees use this manual system, the time report labor costs would be $33,750,000 ($450 x 75,000). The process itself is inefficient because it is a manual paper record. Records get misplaced, damaged, and record retention has a tangible cost associated with it. There is also an estimated cost of $200,000 per year for a staff of computer programmers to process ad hoc reports. In addition, that if each agency has at least one person working full time on time reporting, it would cost approximately $5,400,000 a year (135 agencies x $40,000 average salary). There is the potential to save approximately $39,350,000 and better utilize employees' time on priority work.

Several tasks have been identified for DBM/OIT to accomplish in replacing the Time Tracking System. Site visits will be conducted to similar or larger sized organizations to observe their time reporting system. A feasibility study will be performed for outsourcing payroll and time keeping. The current method will be converted to exception reporting, so only deviations from a standard 40-hour workweek will be reported. A non-custom software program will be acquired for Time Reporting with plans to install it as an online State Intranet application. A six- month trial period with a small agency will be conducted. At the end of the trial period, a decision will be made to keep the existing system, outsource, or expand the trial for possible State standardization.

Improving Personnel Systems and Web-enabling Transactions

There are several inefficiencies with the current method used to track State employee data through the MS310 form. The cost to process an MS310 form is approximately $20 per form. Typically, half of the 75,000 State employees need an updated form every year. However, there are some years that all employees need new forms. Costs vary between $750,000 and $1,500,000 to process employee forms, depending on the level of activity that year. The manual paper process to update forms is not efficient because records get misplaced, damaged, and there are costs associated with the retention of the records. It takes a long time in introduce a new or revised field to the form. Since the forms are bought in bulk, the existing form inventory should be depleted prior to redesigning the form.

There are several tasks that DBM/OIT must perform to implement a new system for processing employee personnel information. DBM/OIT will take the lead and complete the online MS310 form trial previously done by the DGS. The MS310 form needs to be updated to include all pertinent information. The updated form will then be made accessible on the State Intranet. The information gathered from the form should be linked automatically to update the Payroll and Directory Systems. A trial will be conducted within DBM for six months and a decision made to keep the existing system or expand the trial to a State standard.

Re-competing Contracts

DBM/OIT can minimize costs and maximize return on investment by re-competing current contracts. Some contracts are quite old; therefore, prices negotiated at the inception of the contracts may not be as competitive in today's market and contract terms and conditions may be outdated. It may no longer be feasible to have multiple services combined into one contract and performance standards may need to be updated. DBM/OIT will be re-competing all of their contracts over the next year in order to obtain competitive pricing and improved service agreements.

Centralizing Telecommunication Operations and Billing

DBM/OIT will centralize Telecommunications operations and billing by July 1, 2005 (FY2006). This is currently a decentralized process were each agency is responsible for procuring, maintaining, and budgeting their telecommunication requirements. By centralizing these processes, the DBM/OIT – Telecommunications Division can accomplish the following goals:

- Manage expenditures
- Understand and report on true costs
- Provide a high level of expertise managing vendors and using technology appropriately
- Forecast budgets more accurately
- Make best value decisions

PART FOUR – DBM IT INVESTMENT PORTFOLIO

A. Introduction

The DBM IT personnel are multi-functional, i.e., they facilitate, manage and administer Statewide technology resources as well as support, develop and maintain DBM internal systems.

B. DBM IT Personnel

Function	Employees	Total Costs
Management	8	$699,295.00
Supervisor	4	$345,195.00
Administrative	5	$161,307.00
Budget	2	$118,493.00
Programmer	20	$1,117,093.00
Analyst	10	$524,925.00
Webmaster	3	$170,881.00
Network Support	10	$511,397.00
Customer Service	7	$355,390.00
Security	3	$151,178.00
Database	3	$173,606.00
Technical Support	3	$172,122.00
Contract Manager	2	$135,515.00
Telecom Fiscal Services	4	$175,614.00
Telecom Access of Maryland	3	$129,819.00
Telecom Projects	5	$248,590.00
Telecom Support	3	$138,585.00
Wireless Support Services	5	$258,102.00
Totals	**100**	**$5,587,107.00**

C. DBM IT Project Portfolio

PROJECT PORTFOLIO

Project Name	Project Manager	Business Sponsor
1. Baseline Budget	Lynn Duleh-Buehler	DBM OIT Mgmt.
2. networkMaryland	Mary Ann Slack	Advisory Group, DBM Executive Mgmt.
3. Maryland Portal (MARYLAND.GOV)	Teri Greene	DBM Exec. Mgmt., Portal Liaison Group, Reps. From each Agency
4. DBM Portal	Teri Greene	DPUG
5. Statewide Public Safety Wireless Communication System	Ed Ryan	DPSCS, MEMA, State Police, and DNR
6. Baltimore PBX Implementations	Sandy Smith	Various Local State Agencies
7. CBIS	Lee Williams	Chad Clapsaddle
8. R*STARS/ADPICS/Ad-hoc	Robert Campbell	FAC, FAS, GAD-OSD, PUG and ADPICS Committee
9. MS 310	Mike Strempek	Fred Ramsey
10. Health Benefits	Rita Rinaldi	Gladys Gaskins
11. TESS	Barbara Byrd	Agency Personnel Officers

1) PROJECT TITLE: **Baseline Budget**

2) MAJOR PROJECT Y/N: **No**

3) PROJECT DESCRIPTION:

4) PROJECT MANAGEMENT: Lynn Duleh-Buehler, OIT Budget Officer

5) PROJECT STATUS: The status of baseline funding is operational.

6) PROJECT ESTIMATED COST:

Development/Enhancement	FY 2003 Actual	FY 2004 Approp.	FY 2005 Bud Req	FY2006 Projected	FY2007 Projected	FY 2008 Projected	FY2009 Projected	Total
Services								
General Funds								
Special Funds								
Federal Funds								
Sub Total								
Development/Enhancement								
Infrastructure								
General Funds								
Special Funds								
Federal Funds								
Sub Total								
Dev/Enh Total								
Operations/Maintenance								
General Funds	$ 11,172,190	$ 14,378,438	$ 13,732,064	$ 14,144,026	$ 14,568,347	$ 15,005,397	$ 15,455,559	$ 98,456,021
Special Funds	$ 6,610,522	$ 10,742,456	$ 10,559,800	$ 10,876,594	$ 11,202,892	$ 11,538,979	$ 11,885,148	$ 73,416,391
Federal Funds								
O&M Total	**$ 17,782,712**	**$ 25,120,894**	**$ 24,291,864**	**$ 25,020,620**	**$ 25,771,239**	**$ 26,544,376**	**$ 27,340,707**	**$ 171,872,412**
Grand Total	**$ 17,782,712**	**$ 25,120,894**	**$ 24,291,864**	**$ 25,020,620**	**$ 25,771,239**	**$ 26,544,376**	**$ 27,340,707**	**$ 171,872,412**

* "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

Comptroller Object Codes	Actual FY03	Approp FY04	Budget Req FY05	Projected FY06	Projected FY07	Projected FY08	Projected FY09	Total
01.Salaries, wages	$ 6,868,245	$ 7,236,224	$ 6,802,176	$ 7,006,241	$ 7,216,429	$ 7,432,921	$ 7,655,909	$ 50,218,145
02.Technical & fees	$ 296,372	$ 132,424	$ 42,899	$ 44,186	$ 45,512	$ 46,877	$ 48,283	$ 656,553
03.Communications	$ 34,419	$ 45,000	$ 44,535	$ 45,871	$ 47,247	$ 48,665	$ 50,125	$ 315,862
04.Travel	$ 52,997	$ 131,469	$ 89,969	$ 92,668	$ 95,448	$ 98,312	$ 101,261	$ 662,124
06.Fuel & Utilities	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
07.Motor Vehicle Oper. & Maint.	$ 0	$ 1,088	$ 1,918	$ 1,976	$ 2,035	$ 2,096	$ 2,159	$ 11,272
08.Contractual Services	$ 10,193,459	$ 17,417,223	$ 17,218,664	$ 17,735,224	$ 18,267,281	$ 18,815,299	$ 19,379,758	$ 119,026,908
09.Supplies & Materials	$ 60,093	$ 92,670	$ 32,071	$ 33,033	$34,024	$ 35,045	$ 36,096	$ 323,032
10.Equipment Replacement	$ 212,903	$ 5,000	$ 5,000	$ 5,150	$ 5,304	$ 5,463	$ 5,626	$ 244,446
11.Equipment Additional	$ 0	$ 0	$ 0	$0	$ 0	$ 0	$ 0	$ 0
12.Grants, Subsid. & Contrib.	$ 20,250	$ 5,000	$ 5,000	$ 5,150	$ 5,304	$ 5,463	$ 5,626	$ 51,793
13.Fixed Charges	$ 43,974	$ 54,796	$ 49,632	$ 51,121	$ 52,655	$ 54,235	$ 55,864	$ 362,277
14.Land & Structures	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0
TOTAL	$ 17,782,712	$ 25,120,894	$24,291,864	$ 25,020,620	$ 25,771,239	$26,544,376	$27,340,707	$ 171,872,412

7) MAJOR MILESTONES: N/A

8) MANAGING FOR RESULTS: N/A

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: N/A.

10) LIST OF SYSTEM INTERFACES: N/A.

1) PROJECT TITLE: **networkMaryland**

2) MAJOR PROJECT Y/N: **Yes**

3) PROJECT DESCRIPTION:

networkMaryland is a Statewide high-speed backbone, the purpose of which is to connect and provide internet access and cross-LATA communications between public sector customers' local and regional networks. Objectives are to:

(1) Implement a fully managed Statewide high-speed network available to public sector entities throughout the State,
(2) Define and document how the network will operate on on-going basis,
(3) Provide an economical "postalized" (all users charged the same price for the same service) means for Public Sector to utilize the Statewide network,
(4) Implement a standards-based interface for effective and efficient public sector access to the Statewide backbone,
(5) Identify and document how the Public Sector can utilize and benefit from the Statewide network.

4) PROJECT MANAGEMENT: Mary Ann Slack, Project Manager

5) PROJECT STATUS:

The project began in 12/99. In February 2002 the project was paused for evaluation. Independent management & technical evaluations were completed and a financial audit of the initial contract undertaken. Project Management & Control mechanisms have been defined and implemented. The project currently operates under the governance of the DBM CIO and internal project team, with review and advice by an Advisory Group representing all stakeholders. Phase I of the project was completed 10/31/02. Phase II, expanding the core network on State-owned fiber into the Western LATA and south to Charles County, and stabilizing the core with redundancy and diversity is underway. The Phase II core is scheduled for completion in October 2004, with all but the southern segment to be completed by the end of FY 2004. Phase II follow-on includes expanding network points-of-presence into 10-12 Multi-Service Centers containing DBM-managed PBX's to provide the infrastructure to support integration of voice traffic onto the network. The operating network is fully managed via a 5-year Managed Services contract awarded in July 2003.

6) PROJECT ESTIMATED COST:

Development/Enhancement	Prior to FY2004	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected	Total
Services									
General Funds									0
Special Funds									0
Federal Funds									0
Reimbursable									0
Sub Total									0
Development/Enhancement									
Infrastructure									
General Funds	$19,100,000		$ 5,000,000		$500,000	$500,000	$500,000		$ 25,600,000
Special Funds	$5,000,000								$ 5,000,000
Federal Funds									0
Sub Total	**$ 24,100,000**		**$ 5,000,000**		**$ 500,000**	**$ 500,000**	**$ 500,000**		**$ 30,600,000**
Dev/Enh Total	**$ 24,100,000**		**$ 5,000,000**		**$ 500,000**	**$ 500,000**	**$ 500,000**		**$ 30,600,000**
Operations/Maintenance									0
									0
General Funds		$ 600,407	$ 500,000						$ 1,100,407
Reimbursable Funds	$ 3,268,000	$1,717,983	$3,112,692	$ 3,761,240	$ 4,393,000	$ 4,484,600	$4,530,300	$ 4,841,000	$ 30,108,815
Special Funds									
Federal Funds									0
O&M Total	**$ 3,268,000**	**$ 2,318,390**	**$ 3,612,692**	**$ 3,761,240**	**$ 4,393,000**	**$ 4,484,600**	**$ 4,530,300**	**$ 4,841,000**	**$ 30,108,815**
Grand Total	**$ 27,368,000**	**$ 2,318,390**	**$ 8,612,692**	**$ 3,761,240**	**$ 4,893,000**	**$ 4,984,600**	**$ 5,030,300**	**$ 4,841,000**	**$ 61,809,222**

* "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

Comptroller Object Codes	Actual FY03	Approp FY04	Budget Req FY05	Projected FY06	Projected FY07	Projected FY08	Projected FY09	Total
01.Salaries, wages	0	0	0	$ 494,700	$ 510,000	$ 525,000	$ 540,000	$2,069,700
02.Technical & fees	0	0	0	0	0	0	0	0
03.Communications	$ 1,390,284	$ 1,540,692	$ 1,813,496	$ 2,025,000	$ 2,200,000	$ 2,330,000	$ 2,425,000	$ 13,724,472
04.Travel	$ 160	0	$ 1,850	$ 2,300	$ 2,600	$ 2,800	$ 3,000	$ 12,710
06.Fuel & Utilities	$ 5,075	0	$ 8,780	$ 11,000	$ 12000	$ 12,500	$ 13,000	$ 62,355
07.Motor Vehicle Oper. & Maint.	0	0	0	0	0	0	0	0
08.Contractual Services	$ 886,483	$ 3,847,690	$ 1,937,114	$ 1,850,000	$ 1,750,000	$ 1,600,000	$ 1,600,000	$ 13,471,287
09.Supplies & Materials	$ 35,500	0	0	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ 75,500
10.Equipment Replacement	$ 85	0	0	$ 100,000	$ 100,000	$ 150,000	$ 100.000	$ 450,085
11.Equipment Additional	0	$ 3,224,310	0	$ 400,000	$ 400,000	$ 400,000	$ 150,000	$ 4,574,310
12.Grants, Subsid. & Contrib.	0	0	0	0	0	0	0	0
13.Fixed Charges	$ 803	0	0	0	0	0	0	$ 803
14.Land & Structures	0	0	0	0	0	0	0	0
TOTAL	$ 2,318,390	$ 8,612,692	$ 3,761,240	$ 4,893,000	$ 4,984,600	$ 5,030,300	$ 4,841,000	$ 34,441,222

7) MAJOR MILESTONES:

May 16, 2003	Phase II Core Requirements Defined
November 14, 2003	Phase II Follow-on Requirements Defined
January 6, 2004	Phase II Western LATA Buildout
April 20, 2004	Phase II Core Stabilization Buildout
October 18, 2004	Phase II Southern Segment Buildout

8) MANAGING FOR RESULTS:

Telecommunication Goal #2 - Establish direction for the productive use of information technology by State agencies
Objective # 2.1 - Beginning in FY2005, networkMaryland should be utilized by all State agencies requesting transport or internet services through DBM OIT Telecom unless alternative connectivity is approved by State CIO.

Telecommunication Goal #3 - Ensure Statewide information technology infrastructure and core business systems managed by the Department are efficient and effective
Objective # 3.3 - Implementation of a high-speed digital backbone (i.e., networkMaryland) on time, within budget constraints and meeting customer requirements.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: This network will provide internet and Statewide connectivity and thus potentially interfaces with any State or local government entity's WAN projects.

10) LIST OF SYSTEM INTERFACES: None

1) PROJECT TITLE: **Maryland Portal (MARYLAND.GOV)**

2) MAJOR PROJECT Y/N: **Yes**

3) PROJECT DESCRIPTION:

The MARYLAND.GOV portal project, formerly known as the eMaryland Portal, was an aggressive 6-month development effort initiated and managed by the Department of Budget and Management to create an official and technically sophisticated Internet portal for the State of Maryland. MARYLAND.GOV responds to legislation passed in 2000 that moves the State of Maryland toward more citizen-centric web-based applications to assist in providing goods and services to Maryland's citizens. Officially launched on schedule on January 29, 2002, MARYLAND.GOV serves as a central gateway "Connecting People, Business and Government." The site currently represents approximately 75 Maryland agencies and boards and contains more than 1700 links in a taxonomy whereby information is cross-referenced by various subjects and topics. Among other things, the site contains an advanced search feature, news and alerts section to provide critical information to the public and an online services feature to access frequently used interactive sites. Change Order 2 was made in June 2002 and a development effort for Release 2 began in July 2002. The project includes functional changes to MARYLAND.GOV that will provide the delivery of enriched content to the site including agency wide online services and access to local information.

4) PROJECT MANAGEMENT: Teri Greene, ASM/Assistant Director for Web Systems

5) PROJECT STATUS:

Release 2 of MARYLAND.GOV was launched in January 2003. The project was successfully completed on time and within scope and budge. Changes include restructuring online services and creation of a local government taxonomy, new Quick Links, enhancements to the search functionality as well as other functional and technical changes that improve the overall delivery of content to the home page and other areas of the site. PDF's are tagged to ensure greater non-visual accessibility of the site. DBM continues to work collectively with all Maryland State agencies, boards and local government to provide current, reliable and universal access to online services and information about the State of Maryland. Developers from the Web Systems team worked jointly with Accenture to develop Release 2.

- The average up time for MARYLAND.GOV in FY03 was 99.998%.
- Utilization of the Portal increased an average of 56% in FY03 based on number of users, visits and hits.

- In May 2003, the 6-server development environment for the Portal was moved from Accenture to DBM in Annapolis to provide broader use of the tools and knowledge transfer of the Plumtree software and system to State employees.
- Secure and reliable connectivity was established between DBM and Exodus to allow access to the UAT and production environment. Enhancements were made to improve the reliability and utility of the Admin portal.
- Upgrades were made to the hardware of the production environment to optimize the crawler technology of the site.
- Various design and functional changes were made to the home page including redesign of Governor's gadget, montage gadget, and addition of an agency index.
- In June 2003, Maryland State Archives transferred the state.md.us domain back to DBM for use by MARYLAND.GOV as the official home page for the State. In exchange, DBM provided a quick link on the home page of the Portal to the Archives web site called "Maryland History and Archives". This supports Archives' work with other agencies and entities in this area.
- In August 2003, the homeland security gadget on the homepage was integrated using XML technology from the Federal Homeland Security Administration to ensure automatic updates to the national threat level on the home page of the Portal.
- In September 2002, extensive analysis was completed to write an RFP and review content management functionality and integration within the Plumtree software and architecture of MARYLAND.GOV. Even though DBM chose to cancel the RFP, the State gained a deeper knowledge of the functionality, scalability and interoperability of the Plumtree and the Portal architecture for future consideration of an enterprise level content management system.
- Crawler technology was refined to improve automate the daily retrieval of new press releases from agency sites to be posted on the News and Alerts or Featured Links section of the Portal.
- Review and analysis of Plumtree 4.5 to 4.5WS SP2 was completed and work is currently in progress and scheduled to be completed in September 2003. This upgrade provides a more efficient search engine for the site and the platform to embrace web services and the Plumtree 5.0 product using the Microsoft .NET development platform.

6) PROJECT ESTIMATED COST:

Development/Enhancement	Prior to FY2003	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected	Total
Services									
General Funds	$ 2,102,964								$ 2,102,964
Special Funds									0
Federal Funds									0
Reimbursable									0
Sub Total	**$ 2,102,964**								**$ 2,102,964**
Development/Enhancement									
Infrastructure									
General Funds	$ 1,162,621								$ 1,162,621
Special Funds									0
Federal Funds									0
Sub Total	**$ 1,162,621**								**$ 1,162,621**
Dev/Enh Total	**$ 3,265,585**								**$ 3,265,585**
Operations/Maintenance									0
									0
General Funds	$ 3,196,210								$ 3,196,210
Special Funds									0
Federal Funds									0
O&M Total	**$ 3,196,210**	**0**	0	0	0	0	0		**$ 3,196,210**
Grand Total	**$ 6,461,795**	0	0	0	0	0	0	0	**$ 6,461,795**

* "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) MAJOR MILESTONES:

January 2002 - Portal was launched
February 2002 - Maintenance & Operations
August 2002 - Project Management Plan for Release 2
September 2002 - Requirements Document
September 2002 – Test & Evaluation Master Plan
October 2002 – System Design Documentation
September 2002 – DBM Released Content Management RFP
December 2002 – DBM Cancelled Content Management RFP
January 2003 – Hardware upgrades to address system performance issues
January 2003 – Release 2 launched
February 2003 – DBM Concurred with DLS to cancel collaboration phase of project
May 2003 – Development Servers moved from Accenture to DBM
July 2003 – Began Plumtree 4.5WS SP2 upgrade

8) MANAGING FOR RESULTS:

ASM Goal # 1 – Establish direction for the productive use of information technology by State agencies.
Objective #1.1 – Beginning in FY2005, a percentage of respondents to a public survey rate the ease of use or a particular functionality of the Maryland Portal as 3 or higher on a 5 point Likert scale.
Objective # 1.2 – Beginning in FY2006, DBM OIT provides centralized resources for web-hosting, maintenance and shared application capabilities to all non-exempt units of the Executive Branch requesting the services.

Once in full production, customer satisfaction will be measured by an annual survey of site visitors. Indexes that allow visitors to say why they are not satisfied will allow ASM to pinpoint salient issues and determine to what extent they can be resolved or mitigated.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: This project interfaces with all State Agency web sites on the Internet, some County projects available on the Internet, and the federal government site firstgov.gov.

10) LIST OF SYSTEM INTERFACES:

	Data Stores					Data transactions shared with			Static DBs used	
Major IT Development Project	**DB Name**	**Create**	**Read**	**Update**	**Delete**	**System Name**	**Send**	**Receive**	**Name**	**Owned by**
Maryland Portal	**Plumtree Data Store**	**X**	**X**	**X**	**X**					**DBM**

1) PROJECT TITLE: **DBM Portal**

2) MAJOR PROJECT Y/N: **Yes**

3) PROJECT DESCRIPTION:

This project is Change Order 2 to MARYLAND.GOV initiated in July 2002. The project was a web development effort that leveraged the framework and functionality of MARYLAND.GOV to consolidate DBM's websites into a DBM Portal. It established a strategic framework for the management of personnel, budget and technology information and provide a model for DBM or other agencies to build web sites within the Portal. The effort provided for a content management system and collaboration software as a productivity tool for the Department of Budget and Management and it's interaction with State agencies. A modification was completed in July 2003 to remove these items from the contract thereby reducing the cost of the project by $943,713. The new site improves the overall accessibility and quality of information that DBM presents through its various web sites and applications. Most importantly, the State has a strategic framework to realize the full business potential of the investment made in the network and security architecture of MARYLAND.GOV and the functionality of the Plumtree software product. This framework establishes a new context for efficiently presenting information via the web and expanded capabilities for effectively managing that information to the benefit of Maryland citizens, State employees, DBM's entities and the business community.

4) PROJECT MANAGEMENT: Teri Greene, ASM/Assistant Director for Web Systems

5) PROJECT STATUS:

- The DBM Portal was launched on schedule in April 2003 within the scope and budget established for the project.
- In September 2002, DBM wrote an RFP for a content management system and completed a Technical Review of proposals. Though DBM chose to cancel the RFP in December 2002 due to budget constraints, Web Systems gained extensive knowledge about the Plumtree software, scalability and interoperability of the system that will be valuable to future initiatives.
- DBM created a manual process for content management and use of a low-end content management solution called Contribute to create and maintain templates for publishing and editing content on the site.
- Work is in progress with OPSB to create a secure community for statewide personnel officers. The site will be accessed via a login and will contain access to non-sensitive information for use by authorized users of the site.

6) PROJECT ESTIMATED COST:

Development/Enhancement	Prior to FY2003	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected	Total
Services									
General Funds	$ 828,571								$ 828,571
Special Funds									
Federal Funds									
Reimbursable									
Sub Total	**$ 828,571**								**$ 828,571**
Development/Enhancement									
Infrastructure									
General Funds	$ 72,807								$ 72,807
Special Funds									
Federal Funds									
Sub Total	**$ 72,807**								**$ 72,807**
Dev/Enh Total	**$ 901,378**								**$ 901,378**
Operations/Maintenance									
General Funds	$ 591.508								$ 591,508
Special Funds									
Federal Funds									
O&M Total	**$ 591,508**								**$ 591,508**
Grand Total	**$ 1,492,886**								**$ 1,492,886**

***** "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

****** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) MAJOR MILESTONES/KEY DATES:

August 2002 – Project Management Plan
August 2002 – DBM Issued Stop Work for Content Management Software portion of the contract
September 2002 – Requirements Document
September 2002 – Test & Evaluation Master Plan
October 2002 – System Design**.**
April 2003 **–** DBM Portal Launched
July 2003 – Contract mod to remove collaboration and content management portion of the contract reduced contract amount by $943,713.

8) MANAGING FOR RESULTS:

ASM Goal # 1 – Establish direction for the productive use of information technology by State agencies.
Objective #1.1 – Beginning in FY2005, a percentage of respondents to a public survey rate the ease of use or a particular functionality of the Maryland Portal as 3 or higher on a 5 point Likert scale.
Objective # 1.2 – Beginning in FY2006, DBM OIT provides centralized resources for web-hosting, maintenance and shared application capabilities to all non-exempt units of the Executive Branch requesting the services.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: None

10) LIST OF SYSTEM INTERFACES:

	Data Stores					Data transactions shared with			Static DBs used	
Major IT Development Project	**DB Name**	**Create**	**Read**	**Update**	**Delete**	**System Name**	**Send**	**Receive**	**Name**	**Owned by**
DBM portal	**Plumtree Data Store**	**X**	**X**	**X**	**X**					**DBM**

1) PROJECT TITLE: **Statewide Public Safety Wireless Communications System**

2) MAJOR PROJECT Y/N: **Yes**

3) PROJECT DESCRIPTION:

The Statewide Public Safety Wireless Communications System will provide the State with the foundation to build a new, modern, wireless communications system. Existing infrastructure (buildings, radio towers, microwave radio links, fiber optic communications, etc.) will be augmented, repaired, or replaced, as deemed necessary by a committee comprised of State and local government agencies. Existing system deficiencies will be corrected and/or replaced through installation of the new infrastructure specifically designed to address current and future communications systems requirements of the State and participating local government agencies.

The implementation of a Statewide communications system will provide Maryland's citizens with many positive benefits. The power and appeal of a single, ubiquitous Statewide communications network is that it integrates current technologies, provides a direction for the future based upon customer needs, leads government to "do the right thing" with the best use of resources, and promotes increased excellence in government. A new Statewide wireless communications system will consolidate multiple systems to improve agencies' communications and effectiveness. This new system will also increase service and performance and reduce costs associated with operating and maintaining State wireless communications systems and promote compatibility of systems and equipment.

4) PROJECT MANAGEMENT: G. Edward Ryan, II –Director, Wireless Communications Services

5) PROJECT STATUS: At the end of FY2003, approximately 25% of the system has been completed. This has been accomplished only through the use of innovative resource sharing arrangements with various counties and private entities. Due to the difficulties in obtaining sufficient funds, the Infrastructure Committee decided to pursue "targets of opportunity" by sharing infrastructure and the associated costs with counties that were replacing or upgrading their present systems. This saved the State considerable money and permitted us to be only 2 years behind schedule instead of 3 ½ to 4 years behind if we were forced to rely solely on available State funding. Those opportunities have for the most part been exhausted and OIT will be forced to install infrastructure exclusively with State funds in the program out years. By the end of FY2004, 35% of the total system is estimated to be complete.

6) PROJECT ESTIMATED COST:

Development/Enhancement	Prior to FY2004	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected	Total
Services									
General Funds									0
Special Funds									0
Federal Funds									0
Reimbursable									0
Sub Total									0
Development/Enhancement									
Infrastructure									
General Funds	$ 2,000,000	$ 3,000,000	$ 2,500,000	$ 5,000,000	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 39,352,000	$81,852,000
Special Funds	$ 7,900,000								$7,900,000
Federal Funds									0
Sub Total	**$ 9,900,000**	**$ 3,000,000**	**$ 2,500,000**	**$ 5,000,000**	**$ 10,000,000**		**$ 10,000,000**	**$ 39,352,000**	**$ 89,752,000**
Dev/Enh Total	**$ 9,900,000**	**$ 3,000,000**	**$ 2,500,000**	**$ 5,000,000**	**$ 10,000,000**	**$ 10,000,000**	**$ 10,000,000**	**$ 39,352,000**	**$ 89,752,000**
Operations/Maintenance									0
									0
General Funds									$ 0
Reimbursable Funds			$0	$923,205	$ 508,205	$ 778,670	$ 882,695	$2,648,085	$ 5,740,860
Special Funds									
Federal Funds									0
O&M Total			**$0**	**$ 923,205**	**$ 508,205**	**$ 778,670**	**$ 882,695**	**$ 2,648,085**	**$ 5,740,860**
Grand Total	**$ 9,900,000**	**$ 3,000,000**	**$ 2,500,000**	**$ 5,923,205**	**$ 10,508,205**	**$ 10,778,670**	**$ 10,882,695**	**$ 42,000,085**	**$ 95,492,860**

* "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) MAJOR MILESTONES:

The Statewide Public Safety Wireless Communications System is a 10-phase, $102 M program. Due to budget constraints, implementation of Phases 4-10 have been delayed.

Phase 1 completed – December 2001
Phase 2 projected to be completed – December 2002
Phase 3 projected to be completed – December 2004

8) MANAGING FOR RESULTS:

Telecommunication Goal #3 – Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.
Objective #3.5 – Implementation of a Statewide Wireless Public Safety Infrastructure will be on time, within budget constraints, and meet customer requirements.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT:

All State and local government public safety wireless communications systems use all or part of the existing system to provide services and will use all or part of the new system to provide increased services.

10) LIST OF SYSTEM INTERFACES: None

1) PROJECT TITLE: **Baltimore PBX Implementations**

2) MAJOR PROJECT Y/N: **Yes**

3) PROJECT DESCRIPTION:

The Baltimore PBX Project provides for implementation of eight (8) NEC PBXs (Private Branch Exchanges). The PBXs, IP enabled and individually survivable, will provide dial tone to approximately 9,000 telephone stations located at ten (10) different State of Maryland Baltimore sites. The locations to be served by the PBXs are:

- 301 W. Preston St.
- 300 W. Preston St.
- 201 W. Preston St.
- 1100 N. Eutaw St.
- 217 E. Redwood St.
- 311 W. Saratoga St.
- 500 N. Calvert St.
- 6 N. Liberty St.
- 6 St. Paul St.
- 175 Ostend St.

Additionally, the project will provide voice mail for approximately 4,500 tenants, and auto-attendant and automated call distribution capabilities for each site. Included with the project is a software management package that contains the following tools: Billing Manager, Bill Reconciliation, Rate Table Editor, Interactive Directory, Cable and Asset Manager, Work Order & Trouble Ticket, 911 ALI, etc., and Traffic Manager.

The Baltimore PBX Project can be classified as an infrastructure type project. The Baltimore PBX will act as a hub switch for voice and video traffic from various State of Maryland locations. Currently, there are approximately 320 NEC PBXs that have been deployed for various agencies throughout the State. Those PBXs can be networked and use networkMaryland to reduce State transport, voice, video and data costs.

4) PROJECT MANAGEMENT:

There is a project team established for this project which includes both the Telecommunications Division and the vendor, Verizon. The team members are:

Sandy Smith, Assistant Director – TSS
Chuck Ives, Telecommunications Administrator – TSS
Valerie Parker, Baltimore Customer Service Rep. – TSS
Sheree Bruce, Telecommunications Administrator – TSS (Backup Team Member)
Brian McColgan, Project Manager – Verizon
Don Brown, Customer Service Representative – Verizon
Jack Elseroad, Manager - Verizon

5) PROJECT STATUS:

The project is in Phase 2. The 301 West Preston Street Building has been completed. The second building, 300 West Preston Street will be completed during the week of September 22, 2003. Phase 3 is the 201 West Preston Street Building, which is scheduled for November, 2003.

6) PROJECT ESTIMATED COST:

Development/Enhancement	Prior to FY2004	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected	Total
Services									
General Funds									
Special Funds									
Federal Funds									
Reimbursable									
Sub Total									
Development/Enhancement									
Infrastructure									
General Funds									
Special Funds									
Federal Funds									
Reimbursable			$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 1,300,000	$ 1,300,000		$ 6,500,000
Sub Total			**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**		**$ 6,500,000**
Dev/Enh Total			**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**	**$ 1,300,000**	**$1,300,000**		**$ 6,500,000**
Operations/Maintenance									
General Funds					$1,100,000	$ 1,100,000	$ 1,100,000		$ 3,300,000
Reimbursable Funds									
Special Funds									
Federal Funds									
O&M Total					**$ 1,100,000**	**$ 1,100,000**	**$ 1,100,000**		**$ 3,300,000**
Grand Total			**$ 1,300,000**	**$ 1,300,000**	**$ 2,400,000**	**$ 2,400,000**	**$ 2,400,000**		**$ 9,800,000**

* "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) MAJOR MILESTONES:

- Sign PBX Final Quote and submit purchase order to vendor
- Establish date for Kick off meeting with affected agencies and vendor
- Request vendor to provide cable records for 301, 201 & 300 W. Preston St.
- Verizon Customer Service Rep complete customer meetings and database
- Deliver and power up NEC 2400 ICS at 301 W. Preston St.
- Power new voice mail system
- Connect new voice mail system to relieve current Audix system.
- Begin moving proportionate trunking facilities from Avaya G3R to NEC 2400
- Transition 301, 201 and 300 W. Preston St. telephone stations to NEC telephone stations
- Review with agencies for problems and software changes needed
- Post cut over meeting
- Cooling system install at 1100 Eutaw St.
- Cable verifications at 1100 Eutaw St.
- Verizon Customer Service Rep complete customer meetings and database at 1100 Eutaw St.
- Install NEC 2400 at 1100 Eutaw St.
- Transition 1100 Eutaw St. telephone stations
- Review with DLLR any problems and software changes needed
- Post cut over review meeting
- Cable verifications at 311 W. Saratoga St.
- Verizon Customer Service Rep complete customer meetings and database
- Install NEC 2400 at 311 W. Saratoga St.
- Transition telephone stations at 311 W. Saratoga St. to NEC telephone stations

FY04 - The milestone events which are stated above will take place at the remaining transitional sites: 6 St. Paul St.; 6 N. Liberty St.; 500 N. Calvert St.; 217 E. Redwood St. and 175 Ostend St.

The entire project is scheduled to be completed between late FY04 and early FY05.

8) MANAGING FOR RESULTS:

Telecommunication Goal #3 – Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.
Objective #3.1 – Annually, infrastructure directly operated and maintained by the Telecommunications Division, which support critical State business processes, will experience no substantial disruptions during regular business hours.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT:

This project will interface with the Annapolis (DBM) NEC PBX and the Multi-Service Center PBXs that DBM has taken over. Telecom is in the process of replacing the legacy equipment located at the Multi-Service Centers.

The project will also interface with other Maryland agencies' PBXs. Currently, there are more than 320 NEC PBXs deployed throughout the State. Those PBXs can be networked back to Baltimore and Annapolis via networkMaryland or normal PBX networks.

10) LIST OF SYSTEM INTERFACES:

Initially, there are no database interfaces associated with this project. The DBM Baltimore PBX and the Annapolis PBX will interface upon project completion. The Baltimore PBX will eventually act as a hub site and will interface with the NEC PBXs located throughout the State. The PBXs can be networked and also use networkMaryland.

1) PROJECT TITLE: **Capital Budget Information System (CBIS)**

2) MAJOR PROJECT Y/N: **No**

3) PROJECT DESCRIPTION:

The Capital Budget Information System (CBIS) will replace the Office of Capital Budgeting's (OCB) current Worksheet Management System (WMS). The current process for submitting a capital budget request requires each agency to submit 10 paper copies of its capital budget request. OCB staff then enters the budget request data into a proprietary database system (Worksheet Management System) created in Microsoft Access. The Worksheet Management System is used to produce briefing materials and reports for OCB Management, the Department Secretary, and the Governor. The OCB staff enters agency budget request data into Microsoft Excel to produce management reports used to track the entire capital budget and five-year capital improvement program by agency, fund source, and Statewide. Once the Governor makes funding decisions, OCB enters data into Excel workbooks to create the capital budget volume of the State budget and the capital budget bill. Upon completion of the capital budget process, the same capital budget data has been entered four times, once by the agency and three times by OCB. This process requires a tremendous amount of staff resources to review and verify the data as it is reentered into different spreadsheets and software programs. CBIS will automate the Capital Budget process by:

- ✓ Enabling OCB to provide State and non-state agencies instructions and forms, on which to submit their capital budget requests electronically.
- ✓ Accepting electronic capital budget requests from State and non-state agencies directly into the system without the need to enter the data manually.
- ✓ Allowing OCB the ability to update the requests with additional information required by the Executive and Legislative Levels.
- ✓ Enabling OCB to create the required reports.
- ✓ Allowing OCB the ability to manage (enact, change or reject) the budget items based on the decisions made at the Executive and Legislative Levels.
- ✓ Providing OCB the ability to publish the enacted budget.
- ✓ Allowing the stakeholders and public to view and search on the enacted budget.

4) PROJECT MANAGEMENT: Lee Williams – Project Manager, DBM – Office of Information Technology

5) PROJECT STATUS:

The requirements phase of the project was completed entirely with State resources. A Task Order RFP was created and submitted to the Software Engineering vendors under the Technical Services Procurement (TSP). Keane Inc. is the selected vendor for the design, development, implementation, and maintenance phases. Due to contract constraints and schedule overruns, a modified contract was approved in July of 2003. The modified contract provided for a different development approach, a revised development completion date of February 23, 2004, and a fixed price contract at the original contract value. In conjunction with e.magination, Keane has reinitiated the design phase. With the completion of the System Design Document on September 19, 2003, the project team will begin the build.

6) PROJECT ESTIMATED COST:

Development/Enhancement	Prior to FY2004	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY2008 Projected	FY2009 Projected	Total
Services									
General Funds	$ 752,261								0
Special Funds									0
Federal Funds									0
Reimbursable									0
Sub Total	**$ 752,261**								**$ 752,261**
Development/Enhancement									
Infrastructure									
General Funds	$ 58,674								$ 58,674
Special Funds									
Federal Funds									
Sub Total	**$ 58,674**								**$ 58,674**
Dev/Enh Total	**$ 810,935**								**$ 810,935**
Operations/Maintenance									0
									0
General Funds			$ 35,000	$ 25,000	$ 30,000	$ 30,000	$30,000	$30,000	$ 180,000
Reimbursable Funds									
Special Funds									
Federal Funds									0
O&M Total			**$ 35,000**	**$ 25,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 180,000**
Grand Total	**$ 810,935**		**$35,000**	**$ 25,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 30,000**	**$ 990,935**

***** "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) MAJOR MILESTONES:

Requirements Phase: August 2001 – December 2001
Procurement: January 2002 - June 2002
Design: July 2003 September 2003
Build: September 2003 October 2003
Testing: October 2003 December 2003
UAT Testing: December 2003 February 2004
Training: October 2003 December 2003
Parallel Run: February 2004 February 2005
Implementation: February 2004
Maintenance Period: February 2003 February 2005

8) MANAGING FOR RESULTS:

OCB MFR Goal #3 – Facility master plans and programs will be reviewed in a timely manner.

OCB MFR Goal #4 – The Office of Capital Budgeting will provide quality service to state agencies.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT:

The Worksheet Management System will be phased out as this new system is implemented.

10) LIST OF SYSTEM INTERFACES: None

1) PROJECT TITLE: **R*STARS / ADPICS / Ad-Hoc**

2) MAJOR PROJECT Y/N: **No**

3) PROJECT DESCRIPTION:

R*STARS, ADPICS are Statewide procurement and accounting applications respectively. The Ad-Hoc application allows user's of R*SRARS and ADPICS to create Ad-Hoc reports using Information Builder's FOCUS programming language.

4) PROJECT MANAGEMENT: Robert Campbell – Assistant Director, Application Systems Management

5) PROJECT STATUS:

R*STARS, ADPICS and the Ad-Hoc applications were implemented in fiscal years 1994-1997. These applications became the systems of record for the State of Maryland in May 1997. These systems now require routine maintenance along with improved or new functionality. The Application Systems Management staff provides technical and functional support to State agencies that have unique accounting requirements.

6) PROJECT ESTIMATED COST: R*STARS / ADPICS and Ad-Hoc are 90 percent supported by in-house staff. The other 10 percent is identified below.

Development/Enhancement	FY2003 Actual	FY2004 Approp.	FY2005 Bud Req	FY2006 Projected	FY2007 Projected	FY 2008 Projected	FY2009 Projected	Total
Services								
General Funds								0
Special Funds								0
Federal Funds								0
Sub Total								0
Development/Enhancement								
Infrastructure								
General Funds								0
Special Funds								0
Federal Funds								0
Sub Total								0
Dev/Enh Total								0
Operations/Maintenance								0
General Funds	1,150,000	1,150,000	925,000	970,000	1,025,000	750,000	765,000	6,735,000
Special Funds								0
Federal Funds								0
O&M Total								0
Grand Total	1,150,000	1,150,000	925,000	970,000	1,025,000	750,000	765,000	6,735,000

* "**Services**" means those costs associated with feasibility studies, concept development, planning, requirements analysis, design, development/enhancement, integration/testing, implementation, etc.

** "**Infrastructure**" means those costs associated with hardware, software, broadband, etc. (i.e., the underlying foundation or basic framework of a system).

7) MAJOR MILESTONES:

Since the inception of R*STARS and ADPICS, numerous enhancements have improved functionality and performance, including:

- **Drill-Down** – Allows R*STARS user's the ability to view the detail accounting information, which makes up a summary total, when the user strikes the appropriate function key.
- **Implementing GASB34 Requirements** – Statewide enhancement that tracks all fixed assets valued over $50,000.00 for all state agencies. This enhancement eliminated the manual effort needed to track high valued fixed asset information for the General Accounting Divisions required annual CARF reports.
- **Archive Purge –** Process developed to remove data older than two fiscal years from the active accounting system. This process is run annually. This enhancement has reduced operating cost, processing time and improved system performance.
- **Improved Reporting –** ASM has continuously created new R*STARS and ADPICS reports to meet the needs of State agency's. Most of the original R*STARS reports needed modifications in order to track accounting information to meet agency needs.
- **Processing Routine DB2 Table Maintenance –** Implementing procedures that run weekly to perform table re-orgs has improved system performance and customer satisfaction.
- **Implementing OPC Job Scheduler –** This process allows the entire R*STARS nightly batch cycle to process without human intervention. Procedures are pre-set to contact on-call staff if a system a-bend occurs. This software has eliminated problems with jobs being submitted out of sequence, or starting without successful completion of prior jobs.

8) MANAGING FOR RESULTS:

ASM Goal # 2 – Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.
Objective # 2.1 – Annually, there are two or fewer occurrences of substantial disruptions, due to technical issues, which occur during standard operating hours that affect ASM's automated management information systems, which support critical statewide administrative processes.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: None

10) LIST OF SYSTEM INTERFACES:

R*STARS accepts the follow interfaces from State agencies. Agencies are provided a set of instructions explaining the requirements for each interface type.

The following list represents the files interfaced into R*STARS. The files received are input into R*STARS as flat files.

- Vendor Payments and Journal Entries (various agencies)
- Vendor File (various agencies)
- Fixed Assets (usually bulk load for start up)
- Accounts Receivable
- Cash Receipts
- DHMH Medicare file (Each Tuesday)
- University of Maryland (Vendor Payments and Journal Entries)
- Maryland Department of Transportation (They interface all R*STARS transaction, no ADPICS transactions)
- Comptroller's Office Tax Offset file
- 1099 transaction file from Department of Human Resources and Motor Vehicle Fuel Tax Division
- Central Payroll file to post payroll charges into R*STARS
- HOBO files to load state budget into R*STARS
- MDOT interfaces the list of approved Minority Business Enterprise vendor's.

The following list represents the files created in R*STARS and sent to state agencies or other entities.

- Numerous flat files created each night for agency use. These files include the General Ledger and Transaction Detail History (HX File). Other files are also generated. Agencies (including the University of Maryland) use these files as input into their internal mission critical applications.
- An R*STARS file is passed to the Treasurer's Offices each night to produce vendor payments. The Treasurer's Office is responsible for printing the checks.
- R*STARS produces a 1099 file that is electronically forwarded to the Internal Revenue Service (IRS).
- R*STARS produces a Backup Withholding file that is forwarded to the Internal Revenue Service (IRS).
- Numerous agencies extract data from the Ad-Hoc database. They use this data as input into their internal applications, including Executive Reporting Systems.

1) PROJECT TITLE: **MS310 Automation**

2) MAJOR PROJECT Y/N: **No**

3) PROJECT DESCRIPTION:

The purpose of this project is to supply the Office of Personnel Services and Benefits (OPSB) and State agencies with electronic MS310 transaction processing, on-line approval processing and edit processing.

4) PROJECT MANAGEMENT: Michael Strempek - Manager, Personnel and Benefits Services

5) PROJECT STATUS: ASM is evaluating a MS310 system developed by the Department of General Services that has been tentatively approved by OPSB. ASM will identify the modifications needed to make this an acceptable Statewide application. ASM is currently meeting with OPSB to identify requirements, create system design and document system procedures.

6) PROJECT ESTIMATED COST: This project will be conducted using in-house staff.

7) MAJOR MILESTONES: Project is in requirements phase; prototype of on-line functionality should be available by February, 2004.

8) MANAGING FOR RESULTS:

ASM Goal #2 – Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.
Objective #2.2 – Beginning in fiscal year 2003, at least 65% of respondents to the annual ASM MFR survey of systems user's 'strongly agree' or 'agree' or 'acceptable' in rating the reliability and accuracy, ease of use and effectiveness of ASM systems.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: None.

10) LIST OF SYSTEM INTERFACES:

	Data Stores					Data transactions shared with			Static DBs used	
Major IT Development Project	**DB Name**	**Create**	**Read**	**Update**	**Delete**	**System Name**	**Send**	**Receive**	**Name**	**Owned by**
MS310	**Viking**	**X**	**X**	**X**	**X**	**Personnel**	**X**		**Pins**	**PBS**
									Class	**PBS**

1) PROJECT TITLE: **Health Benefits Projects**

2) MAJOR PROJECT Y/N: **No**

3) PROJECT DESCRIPTION:

The Benefits Administration System (BAS) maintains the State of Maryland's cafeteria style Health Benefits program for active, retired and satellite employees. The system manages over 110,000 active and retired employee's health benefits that include six health care providers, two dental plans and a prescription plan. The BAS system also includes an Interactive Voice Response (IVR) system, which allows employees and retires to change their benefits during the annual open enrollment season.

4) PROJECT MANAGEMENT: Rita Rinaldi - Manager, Personnel and Benefits Services

5) PROJECT STATUS:

The Department of Budget & Managements (DBM) Employee Benefits Division, under the supervision of the Office of Personnel Services and Benefits, oversees the integrity of the health benefit program's functionality. DBM's Application Systems Management staff is responsible for troubleshooting, ad-hoc reporting, providing data files to Health Care providers, and supporting the operational aspects of the application. MS Technologies Corp. (MST) is the developer and owner of the software, which is held in escrow. MST maintains and upgrades the fileserver and software. Currently, ASM staff is working on a project that encompasses re-coding health benefits data to meet new federally mandated HIPAA requirements. ASM is working with all health benefits providers to test new HIPAA standards to ensure successful migration by October 16, 2003.

6) **PROJECT ESTIMATED COST:** This project will be conducted using in-house staff.

7) **MAJOR MILESTONES:**

July 11, 2003 - Three Blue Cross / Blue Shield plans received HIPAA files to test in their system.
September 10, 2003 - 85% of all health providers received HIPAA files to test through their systems.
September 17, 2003 (anticipated) – 100% of all active and retiree positive file sent to health providers

8) **MANAGING FOR RESULTS:**

ASM Goal # 2 – Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.
Objective # 2.1 – Annually, there are two or fewer occurrences of substantial disruptions, due to technical issues, which occur during standard operating hours that affect ASM's automated management information systems, which support critical statewide administrative processes.

9) **LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT:** None

10) **LIST OF SYSTEM INTERFACES:**

	Data Stores					Data transactions shared with			Static DBs used	
Major IT Development Project	**DB Name**	**Create**	**Read**	**Update**	**Delete**	**System Name**	**Send**	**Receive**	**Name**	**Owned by**
						Individual Health Care Providers Internal Systems	**X**			**State of MD**

1) PROJECT TITLE: **TESS System**

2) MAJOR PROJECT Y/N: **No**

3) PROJECT DESCRIPTION:

TESS is a time entry system used by numerous State agencies to track employee leave usage. TESS is a mainframe application that resides at the Annapolis Data Center. ASM staff performs maintenance to the TESS application, performs all operation functions, and provides functional support for all participating agencies. TESS is currently deployed at thirty State agencies.

4) PROJECT MANAGEMENT: Barbara Byrd – Manager, Personnel and Benefits Services

5) PROJECT STATUS:

Continuous maintenance along with functional support to participating agencies. ASM staff has been supporting the TESS application since it was implemented five years ago. There are no immediate plans to continue the rollout of TESS Statewide.

6) PROJECT ESTIMATED COST: TESS is supported 100% by in-house staff.

7) MAJOR MILESTONES: No major milestones. Project in Maintenance Phase.

8) MANAGING FOR RESULTS:

ASM Goal # 2 – Ensure statewide information technology infrastructure and core business systems managed by the Department are efficient and effective.
Objective # 2.1 – Annually, there are two or fewer occurrences of substantial disruptions, due to technical issues, which occur during standard operating hours that affect ASM's automated management information systems, which support critical statewide administrative processes.

9) LIST OF OTHER PROJECTS IMPACTED BY THIS PROJECT: None

	Data Stores					Data transactions shared with			Static DBs used	
Major IT Development Project	**DB Name**	**Create**	**Read**	**Update**	**Delete**	**System Name**	**Send**	**Receive**	**Name**	**Owned by**
TESS Expansion	**TESS**	**X**	**X**	**X**	**X**	**Central Payroll**	**X**		**Personnel**	**PBS**

10) LIST OF SYSTEM INTERFACES: